

Executive Committee

Budget Update & Spending Recommendations

August 19, 2022

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State Fiscal Year June '21-July '22 Closing Highlights

- ▶ Overall, budget ended with a surplus (7%)
- ▶ Overspent personnel (-2.5%)
 - Retirements, and leave time “cash out”
- ▶ Additional one-time funds for Council
 - \$445,000 (prior) + \$175,00 (new) = \$620,000

Recommendations for One-Time Carryover Funds for Staff Supports

- ▶ When all the federal grant is not spent, those dollars “carryover” to the next year
- ▶ When those dollars grow, staff bring an amount to the Council to use at its discretion
- ▶ February 2022, Executive Committee voted to postpone recommendations on how to use one-time carryover funds and asked for staff recommendations for staff supports and trainings
- ▶ Surveyed staff leadership and worked with Executive Team to identify top needs

- ▶ Additional 1-time funds for Council
 - \$445,000 (prior) + \$175,00 (new) = \$620,000

Recommendations for One-Time Carryover Funds for Staff Supports

▶ Equity	\$60,000
◦ Ableism	
◦ Diversity, Equity, and Inclusion	
◦ Plain Language	
◦ Document Accessibility	
◦ Community Organizing	
◦ Trauma-Informed Response	
▶ Core Supports	\$175,000
◦ All-Staff In-Person Meeting to advance Year of Optimizing	
◦ Supervisor Training	
◦ Trainer Development	
▶ Career Related	\$50,000
▶ Adjustments	
◦ 10% for increased costs, inflation	\$25,000
◦ Amount already budgeted for staff training	-\$35,000
▶ Total	\$275,000

Recommendations for One-Time Carryover Funds for Staff Supports

▶ Carryover Funds (prior)	\$445,000
▶ Carryover Funds (new)	<u>\$175,000</u>
▶ Total Carryover Funds	\$620,000
▶ Request for Staff Support and Training	-\$275,000
▶ Remaining Carryover Funds	\$345,000

Recommendations for One-Time Carryover Funds for Staff Supports

- ▶ Questions?
- ▶ Proposed Motion
 - Recommend the Council allocate \$275,000 in One-Time Carryover Funds for staff supports and training as described